Project Status Form

General Information			
Project Name			Date
LB 1208 Implementation—Network Nebraska-Education			09/01/2014
Sponsoring Agency			
Office of the Chief Information Officer			
Contact	Phone	Email	Employer
Tom Rolfes	402-471-7969	tom.rolfes@nebraska.gov	Office of the CIO/NITC
Project Manager	Phone	Email	Employer
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Project Start Date	07/01/2006	Project End Date	07/01/2012	Revised End Date	08/01/2015

Key Questions		Explanation (if Yes)
1. Has the project scope of work changed?	☐ Yes ☒ No	
2. Will upcoming target dates be missed?	☐ Yes ☒ No	Fourteen (14) new entities joined Network Nebraska-Education on8/1/2014.
3. Does the project team have resource constraints?	☒ Yes ☐ No	The project is on a fixed and limited budget. Outreach, marketing and communications resources are limited.
4. Are there problems or concerns that require stakeholder or top management attention?	☒ Yes ☐ No	Minor risks and issues are addressed by the executive sponsors at the monthly CAP meetings.

Summary Project Status

Any item classified as red or yellow requires an explanation in the Status box that follow this section. Additional priority items can be added to the list for status reporting.

Select one color in each of the Reporting Period columns to indicate your best assessment of:	Last Reporting Period [07/01/2014]			This Reporting Period [09/01/2014]		
1. Overall Project Status	☐ Red	☐ Yellow	☒ Green	☐ Red	☐ Yellow	☒ Green
2. Schedule	☐ Red	☐ Yellow	☒ Green	☐ Red	☐ Yellow	☒ Green
3. Budget (capital, overall project hours)	☐ Red	☐ Yellow	☒ Green	☐ Red	☐ Yellow	☒ Green
4. Scope	☐ Red	☐ Yellow	☒ Green	☐ Red	☐ Yellow	☒ Green
5. Quality	☐ Red	☐ Yellow	☒ Green	☐ Red	☐ Yellow	☒ Green

Color Legend	
🟥	*Project has significant risk to baseline cost, schedule, or deliverables. Requires immediate escalation and management involvement.*
🟨	*Project has a current or potential risk to baseline cost, schedule, or deliverables. PM will manage based on risk mitigation planning.*
🟩	*Project has no significant risk to baseline cost, schedule, or project deliverables.*

Monthly Status Summary

Provide a summary of the project status since the last reporting period. (This summary will become part of the monthly NITC Dashboard.)

Recapping the Summer 2014 network upgrade, 14 new K-12 entities in Southeast Nebraska were routed to Network Nebraska-Education over two new aggregation circuits, to ESU 6 (Milford) and a second aggregation circuit to ESU 5 (Beatrice. Over 40 school districts in central and south central Nebraska changed contracts to a new provider and are being directly routed to the Grand Island College Park aggregation point. Backbone bandwidth capacity will be purchased at 2Gbps on all main transport segments as per the current contract with NebraskaLink, but burstable to 5Gbps through the life of the backbone contract, 6/30/2016. UNCSN network engineers have gone live with the Internet2 Commercial Peering Service and are monitoring bandwidth demands. Work is continuing on the dark fiber project to Grand Island/Kearney. A second Internet provider, Windstream, was activated on 7/1/2014 with egress out of Lincoln-Nebraska Hall, with approximately 12.5Gbps of bandwidth. Looking ahead to the fall 2014 procurement, Omaha commodity Internet will be rebid, and possible rebid of some WAN circuits and some segments of the statewide backbone. A provider information meeting was held on 8/19/2014 at Varner Hall, informing them of public safety and Network Nebraska-Education developments.

Significant Milestones (Met, Not Met, Scheduled)

Milestone	Met	Not Met	Sche-duled	Original Date	Actual Date	Impact (if late)
Phase I Implementation (94 entities)	☒	☐	☐	7/1/2007	8/10/2007	None
Phase II Implementation (88 entities)	☒	☐	☐	7/1/2008	8/11/2008	None
Phase III Implementation (49 entities)	☒	☐	☐	7/1/2009	8/03/2009	None
Phase IV Implementation (3 entities)	☒	☐	☐	7/1/2010	8/15/2010	None
Phase V Implementation (20 entities)	☒	☐	☐	7/1/2011	8/12/2011	None
Phase VI Implementation (8 entities)	☒	☐	☐	7/1/2012	8/03/2012	None
Phase VII Implementation (7 entities)	☒	☐	☐	7/1/2013	8/09/2013	None
Phase VIII Implementation (14 entities)	☒	☐	☐	7/1/2014	8/01/2014	None

Project Issues (For example, if a Milestone shown above is late, what is the planned recovery?)

Description	Impact on Project - (H,M,L)	Date Resolution is Needed	Issue Resolution Assigned to	Date Resolved
The undeterminable scope and timeline of the BlendEd Initiative project makes it challenging for Network Nebraska-Education to prepare for staffing and support.	L	July 1, 2014	Scott Isaacson, Interim Proj. Coordinator	TBD

Impact: **H=High -** major impact on time, scope, cost. Issue must be resolved.   **M= Medium**- impact will moderately effect time, scope, cost. **L=Low**- Issue will not impact project delivery

Project Risks

Major Risk Events	High Medium Low	Risk Mitigation	Mitigation Responsible Party
Network Nebraska has implemented Commercial Peering Services (CPS) from the Internet2 Great Plains and is continuing to monitor. Current routing load is averaging only 1.5Gbps out of 3.0Gbps available.	M	Minimize disruption to the network. Monitor routes to keep total bandwidth below 3Gbps	Michael Ruhrdanz, Rick Golden, Brad Weakly
Total NN K-12 commodity Internet for 2014-15 was purchased at 13.95 Gbps (up 75% from 8Gbps for 2013-14). The traffic shaper appliances will need to be split at Lincoln and Omaha at the 7Gbps or 8Gbps level.	M	Split contract awards by UNL/UNCSN will permit a secondary Internet provider at the same unit cost to alleviate part of the Internet load.	Rick Golden, Brad Weakly, Tom Rolfes
ESUCC is proceeding with implementation of statewide directory services and Learning Object Repository software.	M	UNCSN staff will work with ESUCC staff to make sure the network and data centers are equipped to handle the new applications.	Rick Golden, Brad Weakly
An InCommon federated directory services pilot project is being carried over Network Nebraska.	L	UNCSN will work with ESU-NOC and ESUCC staff to implement.	ESU-NOC, Brad Weakly, Ryan Rumbaugh, Greg Gray
Statewide online testing for K-12 has been experiencing intermittent errors.	M	Meeting will be set up to discuss bringing vendor hardware inside the state network.	Brad Weakly, Tom Rolfes, NDE staff

Decision Points   Insert additional lines as necessary.
Use this section to document any major decisions that impact target dates, scope, cost, or budget.

Decision Point	Decision Due Date	Decision made by (name or names)	Decision's Impact on Project
CAP will discuss possible roles the State may play in the upcoming E-rate funding for internal connections, estimated at over $50 million for schools and $4 million for libraries.	October 8, 2014	Tom Rolfes/Brad Weakly/State Purchasing	Low impact
The Fall RFP will be drafted and released by the end of October.	October 31, 2014	Tom Rolfes/Brad Weakly/State Purchasing	Low impact

Additional Comments / Concerns

	NETWORK NEBRASKA-EDUCATION; Comparison of Budgeted to Actual Expenditures				
	Use a chart like the following to show actual expenditures compared to planned levels. Break the costs into other categories as appropriate.				
	Fiscal Year [2013-14]				
Object Codes	Budget Item	Actual Costs to Date (4th Qtr-5/31/2014)	Estimate to Complete (4th Qtr-6/30/2014)	Total Estimated Costs	Total 2013-2014 Planned Budget
543303	IT Consulting-UNCSN	$153,150	$ 46,850	$ 200,000	$ 200,000
543304	IT Consulting-OCIO	$0	$ 3,738	$ 3,738	$ 3,738
543305	IT Consulting-NDE	$18,000	$ -	$ 18,000	$ 18,000
555301	Equipment (routers, switches)	$159,342	$ 18,155	$ 177,497	$ 177,497
527500	Equipment Maintenance	$92,829	$ (19,519)	$ 73,310	$ 73,310
555200	Software	$0	$ 14,888	$ 14,888	$ 14,888
555100	Software Maintenance	$17,563	$ (2,114)	$ 15,449	$ 15,449
	Training-UNCSN	$250	$ 1,625	$ 1,875	$ 1,875
	Training-OCIO/NDE	$18,000	$ (18,000)	$ -	$ -
574602	Travel-UNCSN	$5,153	$ 2,347	$ 7,500	$ 7,500
574603	Travel-OCIO	$0	$ 500	$ 500	$ 500
574604	Travel-NDE	$0	$ 500	$ 500	$ 500
522100	Dues-SEGP	$36,000	$ -	$ 36,000	$ 36,000
559165	Indirect Costs/Debt-OCIO	$76,245	$ -	$ 76,245	$ 76,245
524600	Rent Expense, Co-Locations	$6,988	$ 21,811	$ 28,799	$ 28,799
526100	Facility, I2 Upgrades	$5,578	$ (0)		$ 5,578
521200	Toll-free 888-637-6327, MCU	$3,348	$ 1,519	$ 4,867	$ 4,867
543400	Other-ANS, Website, Misc	$884	$ 15,917	$ 16,800	$ 16,800
	Total Costs	$587,752	$ 88,216	$ 675,968	$ 681,546

The Network Nebraska-Education Participation Fee fund account received UNCSN's 4th quarter project invoice for expenses through 5/31/2014. Only Equipment Maintenance and Software Maintenance ran over budget, but a positive variance in excess of $80,000 is for the year. A total estimated positive variance of $320,000 has been accumulated toward the future core router upgrade expected in 2017.